504 2006 45 3 0101 ID TYPE CO TYPE KEY

10-MAYOR

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 269,057 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 19,776 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 20,583 5,381 5,381 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 320,178 320,178 320.178 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 500,000 Communication and Transportation 321 TRAVEL & EDUCATION 45,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 20,000 393 PENSION BENEFITS/CURRENT CHARGES 394 GRANTS & SUBSIDIES 150,000 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 720,000 720,000 720,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES** 1,040,178 1,040,178 1,040,178 **GRAND TOTALS**

504 2006 45 3 0101 ID TYPE CO TYPE KEY

20-CITY COUNCIL

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS** BUDGET **TOTALS** 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 308,313 251,008 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 F I C A / MEDICARE171 WORKMEN'S COMPENSATION172 UNEMPLOYMENT COMPENSATION 42,788 11.186 11,186 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 646,835 646,835 646,835 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 22,010 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 15 ,383 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 11,248 **TOTALS - SUPPLIES** 48,641 48,641 48.641 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 250,000 Communication and Transportation 321 TRAVEL & EDUCATION 255,000 322 TELEPHONE & POSTAGE 20.000 Printing and Advertising 331 PRINTING 23,000 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 8,500 362 REPAIRS TO EQUIPMENT 5,200 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 20,000 393 PENSION BENEFITS/CURRENT CHARGES 150,000 394 GRANTS & SUBSIDIES 395 BOND PREMIUM 0 0 731,700 TOTALS - OTHER SERVICES & CHARGES 731,700 731,700 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 50,000 491 OTHER CAPITAL OUTLAYS 50,000 **TOTALS - CAPITAL EXPENSES** 100.000 100.000 100.000

GRAND TOTALS

1.527.176

1.527.176

504 2006 45 3 0101 ID TYPE CO TYPE KEY

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

DEPT: **30-CITY COURT** FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS** BUDGET **TOTALS** ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 1,140,603 253.721 **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 106,666 41,830 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 1,652,466 1,652,466 1,652,466 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 10,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 10,000 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 45,000 226 OTHER SUPPLIES 3,000 Repair and Maintenance Supplies
231 BUILDING MATERIALS 0 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 2.000 TOTALS - SUPPLIES 70,000 70,000 70,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 95,000 Communication and Transportation 40,000 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 10.000 Printing and Advertising 331 PRINTING 7,000 332 ADVERTISING 6,000 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 10,000 362 REPAIRS TO EQUIPMENT 4,000 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 12,000 **Debt Service** 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 3,000 392 SUBSCRIPTIONS & DUES 6,000 393 PENSION BENEFITS/CURRENT CHARGES 5,000 394 GRANTS & SUBSIDIES 5.000 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 203,000 203,000 203,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase)
491 OTHER CAPITAL OUTLAYS 1.000 4,500 0 **TOTALS - CAPITAL EXPENSES** 5.500

2006

2006 45 3 010 TYPE CO TYPE KEY 0101 <u>504</u>

40-CITY CLERK

101-GENERAL

DEPT:

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

2006

2006

FUND: CITY: GARY PROPOSED PROPOSED PROPOSED **BUDGET TOTALS TOTALS ITEMS** 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 1,166,225 22.050 Employee Benefits
113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 84,551 162 FICA/MEDICARE 90,903 171 WORKMEN'S COMPENSATION
172 UNEMPLOYMENT COMPENSATION 23,765 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 1,411,260 1,411,260 1,411,260 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 60,000 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 0 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 TOTALS - SUPPLIES 60,000 60,000 60,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 60.000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE 15,000 Printing and Advertising 331 PRINTING 50,000 332 ADVERTISING 10,000 Insurance 341 PROPERTY INSURANCE 0 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT
362 REPAIRS TO EQUIPMENT 50,000 20,000 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) Debt Service 381 DEBT SERVICE, PRINCIPAL
382 DEBT SERVICE - INTEREST 0 0 Other Services and Charge 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES n 3,000 393 PENSION BENEFITS/CURRENT CHARGES 394 GRANTS & SUBSIDIES 15,000 395 BOND PREMIUM **TOTALS - OTHER SERVICES & CHARGES** 253.000 253.000 253.000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS 0 441 MACHINERY & EQUIP. (incl. lease/purchase) 75,000 491 OTHER CAPITAL OUTLAYS **TOTALS - CAPITAL EXPENSES** 75.000 75 000 75 000 GRAND TOTALS 1,799,260 1,799,260 1,799,260

504 2006 45 3 0101 ID TYPE CO TYPE KEY

50-LAW

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS TOTALS BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 169,008 Employee Benefits
113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 12,253 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 12,929 3,380 3,380 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 200,951 200,951 200.951 2. SUPPLIES Office Supplies SUPPLIES 211 OFFICE 0 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies
231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 500,000 Communication and Transportation 321 TRAVEL & EDUCATION 4,000 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 550 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 8,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 500,000 392 SUBSCRIPTIONS & DUES 5,000 393 PENSION BENEFITS/CURRENT CHARGES 20,000 394 GRANTS & SUBSIDIES 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 1,037,550 1,037,550 1,037,550 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase)
491 OTHER CAPITAL OUTLAYS 0 0 0 **TOTALS - CAPITAL EXPENSES** GRAND TOTALS 1,238,501 1,238,501 1,238,501

2006

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Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

2006

2006

D E P T: 80-INFORMATION RESOURCE F U N D: 101-GENERAL

CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 151,494 Employee Benefits 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 0 154 INSURANCE 161 PERF 10,983 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 11,589 3.030 172 UNEMPLOYMENT COMPENSATION 3,030 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 180,126 180,126 180.126 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 95,000 Other Supplies 291 OTHER MATERIALS **TOTALS - SUPPLIES** 95,000 95,000 95.000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 120,000 Communication and Transportation 321 TRAVEL & EDUCATION 17,000 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 250,000 362 REPAIRS TO EQUIPMENT 55,000 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 10,000 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 452,000 452,000 452,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

727,126

727.126

727.126

2006

504 2006 45 3 0101 ID TYPE CO TYPE KEY

FUND:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

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D E P T: 85-CODE ENFORCEMENT

101- GENERAL

CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES**

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90-PUBLIC WORKS

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: 101- GENERAL 2006 2006 2006 CITY: GARY **PROPOSED PROPOSED PROPOSED TOTALS** BUDGET TOTALS ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 621,397 **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 48,158 12,428 172 UNEMPLOYMENT COMPENSATION 12,428 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 739,463 739,463 739.463 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies
231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 250,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 0 332 ADVERTISING 25,000 Insurance 341 PROPERTY INSURANCE 0 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER Repairs and Maintenance
361 | CONTRACTUAL MAINTENANCE AGREEMENT 100,000 362 REPAIRS TO EQUIPMENT 25,000 363 REPAIRS TO BUILDING 50,000 Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) 25,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 25,000 394 GRANTS & SUBSIDIES 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 510,000 510,000 510,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

1,249,463

1,249,463

1,249,463

504 2006 45 3 0101 ID TYPE CO TYPE KEY

100-MAINTENANCE

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES GRAND TOTALS** 0

504 2006 45 3 0101 ID TYPE CO TYPE KEY

110-ENGINEERING

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: 101- GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES GRAND TOTALS** 0

504 2006 45 3 0101 ID TYPE CO TYPE KEY

120-BUILDING

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 106,000 7.200 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 8,773 2,264 2,264 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 134,186 134,186 134.186 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 10,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 10,000 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 1,200 392 SUBSCRIPTIONS & DUES 500 393 PENSION BENEFITS/CURRENT CHARGES 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 31,700 31,700 31,700 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES** 165,886 165,886 **GRAND TOTALS** 165.886

504 2006 45 3 0101 ID TYPE CO TYPE KEY

130-PLANNING

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 141,754 5,400 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 10,277 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 11,404 2,943 2,943 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 174,721 174,721 174.721 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 25,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 4,000 332 ADVERTISING 7,000 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) 15,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 1,000 393 PENSION BENEFITS/CURRENT CHARGES 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 62,000 62,000 62.000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES GRAND TOTALS** 236.721 236.721 236.721

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2006

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D E P T: 131-PLANNING DEVELOPMENT COUNCIL F U N D: 101-GENERAL

CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES**

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D E P T: 150-CONSUMER AFFAIRS

101-GENERAL

CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES**

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DEPT: FUND: CITY: 160-HUMAN RELATIONS 101-GENERAL GARY 2006 PROPOSED 2006 PROPOSED 2006 PROPOSED

CITY: GARY		PROPOSED BUDGET	PROPOSED TOTALS	PROPOSED TOTALS
		ITEMS	IOTALS	TOTALS
1. PERSONAL SERVICES				
Salaries and Wages				
111 FULL-TIME SALARIES & WAGES		122,682		
112 PART-TIME SALARIES & WAGES				
Employee Benefits				
113 OTHER COMPENSATION 114 LONGEVITY PAY				
115 OVERTIME PAY				
141 CLOTHING ALLOWANCE				
153 TEAMSTERS				
154 INSURANCE				
161 PERF		8,894		
162 FICA/MEDICARE		9,508		
171 WORKMEN'S COMPENSATION		2,454		
172 UNEMPLOYMENT COMPENSATION		2,454		
Other Personal Services 151 INSURANCE - CITY PLAN				
152 INSURANCE - HMO				
TOTALS - PERSO	NAL SERVICES	145,992	145,992	145,992
2. SUPPLIES				
Office Supplies				
211 OFFICE SUPPLIES Operating Supplies		0		
221 HEATING FUEL		0		
222 GASOLINE		0		
223 GARAGE & MOTOR SUPPLIES		0		
224 CHEMICAL SUPPLIES		0		
225 MEDICAL SUPPLIES		0		
226 OTHER SUPPLIES		0		
Repair and Maintenance Supplies				
231 BUILDING MATERIALS		0		
232 STREET & SEWER MATERIALS		0		
233 REPAIR PARTS		0		
Other Supplies		0		
291 OTHER MATERIALS		0		
TOTA	ALS - SUPPLIES	0	0	0
3. OTHER SERVICES & CHARGES				
Professional Services				
311 PROFESSIONAL SERVICES		0		
Communication and Transportation				
321 TRAVEL & EDUCATION		0		
322 TELEPHONE & POSTAGE Printing and Advertising		0		
331 PRINTING		0		
332 ADVERTISING		0		
Insurance		-		
341 PROPERTY INSURANCE		0		
Utilities				
351 LIGHT, POWER, HEAT		0		
352 WATER (excpt hydrant rental)		0		
353 SEWER		0		
Repairs and Maintenance	TATAIT	0		
361 CONTRACTUAL MAINTENANCE AGREE 362 REPAIRS TO EQUIPMENT	IVICIN I	0		
363 REPAIRS TO BUILDING		0		
Rentals				
371 HYDRANT RENTAL		0		
372 LEASES (does not incl. lease/purchase)		0		
Debt Service				
381 DEBT SERVICE, PRINCIPAL		0		
382 DEBT SERVICE - INTEREST		0		
Other Services and Charges		,,,,,		
391 REFUNDS, AWARDS & INDEMNITIES		15,000		
392 SUBSCRIPTIONS & DUES	250	500		
393 PENSION BENEFITS/CURRENT CHARGE 394 GRANTS & SUBSIDIES	DEO	0		
394 GRANTS & SUBSIDIES 395 BOND PREMIUM		0		
COO DOND I INCIMIONI		0		
TOTALS - OTHER SERVIC	ES & CHARGES	15,500	15,500	15,500
		,	, 1	•

	TOTALS - OTHER SERVICES & CHARGES	15,500	15,500	15,500
4. CAPITAL EXPE	NSES			
	Other Capital Outlays			
411	LAND	0		
421	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
	TOTALS - CAPITAL EXPENSES	0	0	C
	GRAND TOTALS	161.492	161,492	161.492

504 2006 45 3 0101 ID TYPE CO TYPE KEY

170-PERSONNEL

DEPT:

Budget Form No. 1 (Rev. 2002)
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FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 269,283 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 19,523 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 20,869 5,386 5,386 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 320,446 320,446 320,446 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 85,000 Communication and Transportation 321 TRAVEL & EDUCATION 17,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 3,500 332 ADVERTISING 2,500 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 50,000 392 SUBSCRIPTIONS & DUES 1,500 393 PENSION BENEFITS/CURRENT CHARGES 30,000 394 GRANTS & SUBSIDIES 25,000 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 214,500 214,500 214,500 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES** 534,946 534,946 534,946 **GRAND TOTALS**

504 2006 45 3 010 ID TYPE CO TYPE KEY 3 0101

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DEPT:

491 OTHER CAPITAL OUTLAYS

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

171-LABOR RELATIONS FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 0 6,589 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 511 132 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 7,363 7,363 7.363 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0

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7,363

7,363

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Approved by State Board of Accounts

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D E P T: 180-EMERGENCY REFERRAL F U N D: 101-GENERAL

CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES**

504 2006 45 3 0101 ID TYPE CO TYPE KEY

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102,302

102.302

D E P T: 190-STATUS OF WOMEN

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 64,778 7,800 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 4,696 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 5,625 1.452 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 85,802 85,802 85,802 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) 11,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 500 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 5.000 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 16,500 16,500 16,500 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

504 2006 45 3 010 ID TYPE CO TYPE KEY 0101

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

DEPT: **200-HEALTH DEPARTMENT** FUND: 101-GENERAL

2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 250,667 4.200 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 18,173 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 19,752 5,097 172 UNEMPLOYMENT COMPENSATION 5,097 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 302,987 302,987 302,987 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 40,000 225 MEDICAL SUPPLIES 45,000 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 85,000 85,000 85.000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 30,000 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 11,000 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) 60,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 2,000 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 103,000 103,000 103,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

490,987

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DEPT: **203-DEPT OF HEALTH INSPECTIONS** FUND: 101-GENERAL

CITY: **GARY TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES GRAND TOTALS** 0

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D E P T: 210-AIR & LAND POLLUTION

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 236,014 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 18,291 4,720 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 280,857 280,857 280,857 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 135,000 Communication and Transportation 321 TRAVEL & EDUCATION 5,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 40,000 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 185,000 185,000 185,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

504 2006 45 3 0101 ID TYPE CO TYPE KEY

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

D E P T: 220-GENERAL SERVICES

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 2,952,393 Employee Benefits 113 OTHER COMPENSATION 25,000 114 LONGEVITY PAY 115 OVERTIME PAY 300,000 141 CLOTHING ALLOWANCE 153 TEAMSTERS 715,000 154 INSURANCE 161 PERF 214,048 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 228,810 59.048 172 UNEMPLOYMENT COMPENSATION 59,048 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 4,553,347 4,553,347 4,553,347 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 275,000 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 1,500 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 25,000 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 275,000 Other Supplies 291 OTHER MATERIALS 10,000 **TOTALS - SUPPLIES** 586,500 586,500 586,500 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 100,000 Communication and Transportation 321 TRAVEL & EDUCATION 5,000 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 75,000 362 REPAIRS TO EQUIPMENT 850,000 363 REPAIRS TO BUILDING 30,000 Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) 55,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 1,115,000 1,115,000 1,115,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

6,254,847

6,254,847

6,254,847

504 2006 45 3 010 ID TYPE CO TYPE KEY 3 0101

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

DEPT: 226-IN-HOUSE DEMOLITION FUND: 101-GENERAL

491 OTHER CAPITAL OUTLAYS

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 305,472 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 35,000 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 23,674 6,109 172 UNEMPLOYMENT COMPENSATION 6,109 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 398,512 398,512 398,512 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 5,000 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 10,000 Other Supplies 291 OTHER MATERIALS 5,000 **TOTALS - SUPPLIES** 20,000 20,000 20,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 10,000 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 10,000 10,000 10,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase)

0 0

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428.512

428,512

428,512

504 2006 45 3 010 ID TYPE CO TYPE KEY 3 0101

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

DEPT: **240-POLICE COMMISSION**

491 OTHER CAPITAL OUTLAYS

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 0 6,190 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 6,190 6,190 6.190 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 115,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING 7,000 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 2,000 393 PENSION BENEFITS/CURRENT CHARGES 1,000 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 140,000 140,000 140,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0

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146,190

146,190

146,190

504 2006 45 3 0101 ID TYPE CO TYPE KEY

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

D E P T: 250-POLICE DEPARTMENT

Other Capital Outlays

491 OTHER CAPITAL OUTLAYS

431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase)

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

411 LAND

421 BUILDING

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 10,975,870 Employee Benefits 113 OTHER COMPENSATION 20,000 114 LONGEVITY PAY 250,000 115 OVERTIME PAY 2.250.000 141 CLOTHING ALLOWANCE 425.000 153 TEAMSTERS 154 INSURANCE 161 PERF 2,304,933 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 170,126 75,000 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 16,470,928 16,470,928 16,470,928 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 7.500 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 10,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 7,500 **TOTALS - SUPPLIES** 25,000 25,000 25,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 15,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 300,000 362 REPAIRS TO EQUIPMENT 10,000 363 REPAIRS TO BUILDING 18,100 Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) 35,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 20,000 393 PENSION BENEFITS/CURRENT CHARGES 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 413,100 413,100 413,100 4. CAPITAL EXPENSES

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16,909,028

16,909,028

16,909,028

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Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

2,769,110

258-SUPPORTIVE SERVICES 101-GENERAL

DEPT: FUND: CITY: 2006 PROPOSED TOTALS 2006 PROPOSED BUDGET 2006 PROPOSED TOTALS GARY

		BUDGET ITEMS	TOTALS	TOTALS
1. PERSONAL SE	RVICES	11 2 110		
	Salaries and Wages			
	FULL-TIME SALARIES & WAGES	1,724,882		
112	PART-TIME SALARIES & WAGES			
440	Employee Benefits			
113	OTHER COMPENSATION LONGEVITY PAY			
	OVERTIME PAY			
	CLOTHING ALLOWANCE			
153	TEAMSTERS			
	INSURANCE			
	PERF	125,054		
	FICA/MEDICARE	133,678		
	WORKMEN'S COMPENSATION UNEMPLOYMENT COMPENSATION	34,498 34,498		
172	Other Personal Services	34,490		
151	INSURANCE - CITY PLAN			
	INSURANCE - HMO			
	TOTALS - PERSONAL SERVICES	2,052,610	2,052,610	2,052,610
2. SUPPLIES				
2.002.20	Office Supplies			
211	OFFICE SUPPLIES	0		
	Operating Supplies			
	HEATING FUEL	0		
	GASOLINE	100,000		
	GARAGE & MOTOR SUPPLIES	15,000		
	CHEMICAL SUPPLIES MEDICAL SUPPLIES	1,500		
	OTHER SUPPLIES	25,000		
	Repair and Maintenance Supplies			
	BUILDING MATERIALS	0		
	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	25,000		
201	Other Supplies OTHER MATERIALS	85,000		
291	OTHER MATERIALS	85,000		
3. OTHER SERVIO	Professional Services			
311	PROFESSIONAL SERVICES	75,000		
321	Communication and Transportation TRAVEL & EDUCATION	5,000		
	TELEPHONE & POSTAGE	60,000		
	Printing and Advertising			
	PRINTING	5,000		
332	ADVERTISING	0		
241	Insurance PROPERTY INSURANCE	0		
341	Utilities Utilities	0		
351	LIGHT, POWER, HEAT	0		
	WATER (excpt hydrant rental)	0		
353	SEWER	0		
	Repairs and Maintenance	== 211		
	CONTRACTUAL MAINTENANCE AGREEMENT	75,000		
	REPAIRS TO EQUIPMENT REPAIRS TO BUILDING	25,000 35,000		
303	Rentals	33,000		
371	HYDRANT RENTAL	0		
	LEASES (does not incl. lease/purchase)	0		
	Debt Service			
	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST Other Services and Charges	0		
301	REFUNDS, AWARDS & INDEMNITIES	0		
	SUBSCRIPTIONS & DUES	0		
	PENSION BENEFITS/CURRENT CHARGES	10,000		
394	GRANTS & SUBSIDIES	175,000		
395	BOND PREMIUM	0		
	TOTALS - OTHER SERVICES & CHARGES	465,000	465,000	465,000
4. CAPITAL EXP		403,000	403,000	465,000
T. VALUAL LAFT	Other Capital Outlays			
411	LAND	0		
	BUILDING	0		
431	OTHER BUILDING IMPROVEMENTS	0		
	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
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TOTALS - CAPITAL EXPENSES
GRAND TOTALS

504 2006 45 3 010 ID TYPE CO TYPE KEY 0101

491 OTHER CAPITAL OUTLAYS

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

Budget Form No. 1 (Rev. 2002)

Prescribed by the Department of Local Government Finance Approved by State Board of Accounts DEPT: 280-FIRE COMISSION FUND: **GENERAL** 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 35,191 7,428 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 3,303 852 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 50,178 50,178 50,178 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 3,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 3,000 3,000 3,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 75,000 Communication and Transportation 321 TRAVEL & EDUCATION 7,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 3,000 332 ADVERTISING 2,500 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 87,500 87,500 87.500 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0

0

0

140,678

140,678

140,678

504 2006 45 3 010 ID TYPE CO TYPE KEY 0101

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

290-FIRE DEPARTMENT DEPT: FUND: 101-GENERAL

2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 11,099,833 Employee Benefits 113 OTHER COMPENSATION 1,078,336 114 LONGEVITY PAY 275,000 115 OVERTIME PAY 2.000.000 141 CLOTHING ALLOWANCE 420.000 153 TEAMSTERS 154 INSURANCE 161 PERF 2,218,431 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 17,091,600 17,091,600 17,091,600 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 5,000 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 10,000 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 25,000 Other Supplies 291 OTHER MATERIALS **TOTALS - SUPPLIES** 40,000 40,000 40,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 15,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE 5,000 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 25,000 362 REPAIRS TO EQUIPMENT 25,000 363 REPAIRS TO BUILDING 25,000 Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) 5,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 225,000 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 335,000 335,000 335,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

17,466,600

17,466,600

17,466,600

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Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

DEPT: FUND: CITY: 300-AMBULANCE SERVICES 101-GENERAL 2006 PROPOSED BUDGET 2006 PROPOSED TOTALS 2006 PROPOSED TOTALS GARY

	BUDGET ITEMS	TOTALS	TOTALS
1. PERSONAL SERVICES			
Salaries and Wages			
111 FULL-TIME SALARIES & WAGES	2,108,959		
112 PART-TIME SALARIES & WAGES			
Employee Benefits			
113 OTHER COMPENSATION			
114 LONGEVITY PAY	130,000		
115 OVERTIME PAY	150,000		
141 CLOTHING ALLOWANCE	85,000		
153 TEAMSTERS			
154 INSURANCE			
161 PERF	152,899		
162 F I C A / MEDICARE	163,444		
171 WORKMEN'S COMPENSATION	42,179		
172 UNEMPLOYMENT COMPENSATION	42,179		
Other Personal Services	_		
151 INSURANCE - CITY PLAN			
152 INSURANCE - HMO			
TOTALS - PERSONAL SERVICES	2,874,661	2,874,661	2,874,661
TOTALO - I EROCITAL GERTIGEO	2,074,001	2,074,001	2,074,001
2. SUPPLIES			
Office Supplies			
211 OFFICE SUPPLIES	0		
Operating Supplies			
221 HEATING FUEL	0		
222 GASOLINE	0		
223 GARAGE & MOTOR SUPPLIES	0		
224 CHEMICAL SUPPLIES	0		
225 MEDICAL SUPPLIES	0		
226 OTHER SUPPLIES	0		
Repair and Maintenance Supplies	•		
231 BUILDING MATERIALS	0		
232 STREET & SEWER MATERIALS	0		
233 REPAIR PARTS	0		
Other Supplies			
291 OTHER MATERIALS	0		
TOTALS - SUPPLIES	0	0	0
3. OTHER SERVICES & CHARGES			
Professional Services			
311 PROFESSIONAL SERVICES	0		
Communication and Transportation	5.000		
321 TRAVEL & EDUCATION	5,000		
322 TELEPHONE & POSTAGE	2,500		
Printing and Advertising			
331 PRINTING 332 ADVERTISING	0		
	0		
Insurance 341 PROPERTY INSURANCE	0		
Utilities	0		
351 LIGHT, POWER, HEAT	0		
351 LIGHT, POWER, HEAT 352 WATER (excpt hydrant rental)	0		
JUL INVELLE (EVOLUTION FOR THE PARTY OF THE		l l	

311 PROFESSIONAL SERVICES	0		
Communication and Transportation			
321 TRAVEL & EDUCATION	5,000		
322 TELEPHONE & POSTAGE	2,500		
Printing and Advertising			
331 PRINTING	0		
332 ADVERTISING	0		
Insurance			
341 PROPERTY INSURANCE	0		
Utilities			
351 LIGHT, POWER, HEAT	0		
352 WATER (excpt hydrant rental)	0		
353 SEWER	0		
Repairs and Maintenance			
361 CONTRACTUAL MAINTENANCE AGREEMENT	0		
362 REPAIRS TO EQUIPMENT	0		
363 REPAIRS TO BUILDING	0		
Rentals			
371 HYDRANT RENTAL	0		
372 LEASES (does not incl. lease/purchase)	0		
Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	500		
393 PENSION BENEFITS/CURRENT CHARGES	0		
394 GRANTS & SUBSIDIES	0		
395 BOND PREMIUM	0		
TOTALS - OTHER SERVICES & CHARGES	8,000	8,000	8,000

4. CAPITAL EXPE	NSES				
	Other Capital Outlays				
411	LAND		0		
421	BUILDING		0		
431	OTHER BUILDING IMPROVEMENTS		0		
441	MACHINERY & EQUIP. (incl. lease/purchase)		0		
491	OTHER CAPITAL OUTLAYS		0		
	TOTALS - CAPITAL EXPENSES		0	0	0
	GRAND TOTALS	·	2,882,661	2,882,661	2,882,661

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411 LAND

421 BUILDING

431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase)

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

491 OTHER CAPITAL OUTLAYS

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance

Approved by State Board of Accounts DEPT: 310-EMERGENCY MANAGEMENT ASSISTANCE FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS BUDGET** ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 0 21,526 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 1,668 431 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 24,055 24,055 24,055 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 0 0 4. CAPITAL EXPENSES Other Capital Outlays

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24,055

24,055

24,055

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Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

D E P T: 330-DIV OF CITY OPERATIONS

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 109,448 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 7,935 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 8,482 2,189 2,189 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 130,243 130,243 130,243 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 250,000 Communication and Transportation 321 TRAVEL & EDUCATION 3,000 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 1,000 393 PENSION BENEFITS/CURRENT CHARGES 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 254,000 254,000 254,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

384,243

384,243

384,243

504 2006 45 3 010 ID TYPE CO TYPE KEY 0101

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

530,470

530.470

530,470

DEPT: 350-DIV.. OF COMMUNITY SERVICES FUND: 101-GENERAL

2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 196,614 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 14,254 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 15,238 3,932 172 UNEMPLOYMENT COMPENSATION 3,932 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 233,970 233,970 233,970 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 15,000 Communication and Transportation 321 TRAVEL & EDUCATION 10,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 2,500 332 ADVERTISING 1,500 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 5,000 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 160,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 2,500 393 PENSION BENEFITS/CURRENT CHARGES 100.000 394 GRANTS & SUBSIDIES 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 296,500 296,500 296.500 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

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2006

2006

D E P T: 360-DIV. OF PHYS & ECON DEVELOPMENT F U N D: 101-GENERAL

CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES GRAND TOTALS** 0

504 2006 45 3 010 ID TYPE CO TYPE KEY 3 0101

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1,111,109

1.111.109

1,111,109

DEPT: **410-PUBLIC INFORMATION** FUND: 101-GENERAL

2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 121,100 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 8,780 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 9,385 2,422 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 144,109 144,109 144.109 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 25,000 Communication and Transportation 321 TRAVEL & EDUCATION 5,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 15,000 332 ADVERTISING 40,000 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 30,000 392 SUBSCRIPTIONS & DUES 2,000 393 PENSION BENEFITS/CURRENT CHARGES 850,000 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 967,000 967,000 967,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

504 2006 45 3 010 ID TYPE CO TYPE KEY 3 0101

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance

Approved by State Board of Accounts DEPT: **420-YOUTH SERVICES** FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 7,500 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 100 393 PENSION BENEFITS/CURRENT CHARGES 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 7.600 7.600 7.600 4. CAPITAL EXPENSES

0

0 0

0

7,600

7,600

7,600

Other Capital Outlays

491 OTHER CAPITAL OUTLAYS

431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase)

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

411 LAND

421 BUILDING

504 2006 45 3 0101 ID TYPE CO TYPE KEY Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

7,280,455

7.280.455

7,280,455

D E P T: 600-FINANCE DEPARTMENT

FUND: 101-GENERAL 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS** BUDGET TOTALS ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 676,853 **Employee Benefits** 113 OTHER COMPENSATION 50,000 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 49,072 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 52,456 13.537 172 UNEMPLOYMENT COMPENSATION 13,537 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 855,455 855,455 855.455 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 95,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 600,000 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 95,000 Repair and Maintenance Supplies
231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 95,000 **TOTALS - SUPPLIES** 885,000 885,000 885,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 200,000 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 875.000 Printing and Advertising 331 PRINTING 30,000 332 ADVERTISING 25,000 Insurance 341 PROPERTY INSURANCE 350,000 Utilities 351 LIGHT, POWER, HEAT 1,500,000 352 WATER (excpt hydrant rental) 150,000 353 SEWER 175.000 Repairs and Maintenance
361 | CONTRACTUAL MAINTENANCE AGREEMENT 150,000 362 REPAIRS TO EQUIPMENT 25,000 363 REPAIRS TO BUILDING 25,000 Rentals 371 HYDRANT RENTAL 900.000 372 LEASES (does not incl. lease/purchase) 175,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 150,000 382 DEBT SERVICE - INTEREST Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 150,000 392 SUBSCRIPTIONS & DUES 10,000 393 PENSION BENEFITS/CURRENT CHARGES 200,000 394 GRANTS & SUBSIDIES 425.000 395 BOND PREMIUM **TOTALS - OTHER SERVICES & CHARGES** 5,540,000 5,540,000 5.540.000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

2006

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Prescribed by the Department of Local Government Finance
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7,150,000

7.150.000

7,150,000

2006

2006

D E P T: 601-MEDICAL INSURANCE

101-GENERAL

CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 0 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 2.500.000 152 INSURANCE - HMO 4,500,000 **TOTALS - PERSONAL SERVICES** 7,000,000 7,000,000 7,000,000 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 150,000 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 0 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 150,000 150,000 150,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

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D E P T: F U N D:

ALL GENERAL SUMMARY 2006 PROPOSED TOTALS 2006 PROPOSED BUDGET 2006 PROPOSED TOTALS CITY: **GARY**

	BUDGET ITEMS	TOTALS	TOTALS
1. PERSONAL SERVICES	ITEMS		
Salaries and Wages			
111 FULL-TIME SALARIES & WAGES	35,323,888		
112 PART-TIME SALARIES & WAGES	593,112		
Employee Benefits			
113 OTHER COMPENSATION	1,173,336		
114 LONGEVITY PAY	655,000		
115 OVERTIME PAY	4,700,000		
141 CLOTHING ALLOWANCE 153 TEAMSTERS	930,000 750,000		
153 I EAMSTERS 154 INSURANCE	750,000		
161 PERF	5,484,126		
162 FICA/MEDICARE	1,238,615		
171 WORKMEN'S COMPENSATION	365,645		
172 UNEMPLOYMENT COMPENSATION	275,768		
Other Personal Services			
151 INSURANCE - CITY PLAN	2,500,000		
152 INSURANCE - HMO	4,500,000		
	50 100 101	50 400 404	50.100.10
	58,489,491	58,489,491	58,489,49
2. SUPPLIES			
Office Supplies			
211 OFFICE SUPPLIES	190,010		
Operating Supplies	190,010		
221 HEATING FUEL	0		
222 GASOLINE	710,000		
223 GARAGE & MOTOR SUPPLIES	290,000		
224 CHEMICAL SUPPLIES	47,500		
225 MEDICAL SUPPLIES	98,000		
226 OTHER SUPPLIES	148,383		
Repair and Maintenance Supplies			
231 BUILDING MATERIALS	40,000		
232 STREET & SEWER MATERIALS	0		
233 REPAIR PARTS	430,000		
Other Supplies	045.740		
291 OTHER MATERIALS	215,748		
TOTALS - SUPPLIES	2,169,641	2,169,641	2,169,64
Professional Services 311 PROFESSIONAL SERVICES	3,095,000		
Communication and Transportation	3,555,555		
321 TRAVEL & EDUCATION	525,500		
322 TELEPHONE & POSTAGE	987,500		
Printing and Advertising			
331 PRINTING	173,000		
332 ADVERTISING	126,500		
Insurance 341 PROPERTY INSURANCE	350,000		
Utilities	330,000		
351 LIGHT, POWER, HEAT	1,500,000		
352 WATER (excpt hydrant rental)	150,000		
353 SEWER	175,000		
Repairs and Maintenance			
361 CONTRACTUAL MAINTENANCE AGREEMENT	1,060,050		
362 REPAIRS TO EQUIPMENT	1,054,200		
363 REPAIRS TO BUILDING	183,100		
Rentals			
371 HYDRANT RENTAL	900,000		
372 LEASES (does not incl. lease/purchase)	581,000		
Debt Service 381 DEBT SERVICE, PRINCIPAL			
382 DEBT SERVICE - INTEREST	150,000		
Other Services and Charges	130,000		
391 REFUNDS, AWARDS & INDEMNITIES	749,200		
392 SUBSCRIPTIONS & DUES	96,100		
393 PENSION BENEFITS/CURRENT CHARGES	1,193,000		
394 GRANTS & SUBSIDIES	1,275,000		
	1,273,000	I	
395 BOND PREMIUM	1,273,000		
	0		
395 BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES	1,273,000 0 0 14,324,150	14,324,150	14,324,15
TOTALS - OTHER SERVICES & CHARGES 4. CAPITAL EXPENSES	0	14,324,150	14,324,15
TOTALS - OTHER SERVICES & CHARGES 4. CAPITAL EXPENSES Other Capital Outlays	0 0 14,324,150	14,324,150	14,324,15
TOTALS - OTHER SERVICES & CHARGES 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND	0	14,324,150	14,324,15
TOTALS - OTHER SERVICES & CHARGES 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING	0 0 14,324,150 0 0	14,324,150	14,324,15
TOTALS - OTHER SERVICES & CHARGES 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS	0 0 14,324,150 0 0 1,000	14,324,150	14,324,15
TOTALS - OTHER SERVICES & CHARGES 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING	0 0 14,324,150 0 0	14,324,150	14,324,150

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

180,500

75,163,782

180,500

75,163,782

180,500

75,163,782

<u>504</u> <u>2006</u> <u>45</u> <u>3</u> <u>0101</u>

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance

TYPE CO TYPE KFY ID Approved by State Board of Accounts DEPT: **221-GENERAL SERVICES** FUND: 231-LOCAL ROADS AND STREETS 2006 2006 2006 CITY: GARY **PROPOSED PROPOSED PROPOSED TOTALS** BUDGET TOTALS ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 115 OVERTIME PAY 0 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 222 GASOLINE 250,000 223 GARAGE & MOTOR SUPPLIES 140,000 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies
231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 250,000 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 640,000 640,000 640,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER Repairs and Maintenance
361 | CONTRACTUAL MAINTENANCE AGREEMENT 30,000 362 REPAIRS TO EQUIPMENT 250,000 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 280,000 280.000 280.000 4. CAPITAL EXPENSES

0

0 0

0

920,000

920,000

920.000

Other Capital Outlays

431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase)

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

491 OTHER CAPITAL OUTLAYS

411 LAND

421 BUILDING

2006

2006 45 3 010 TYPE CO TYPE KEY 0101 <u>504</u>

222-GENERAL SERVICES

DEPT:

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

2006

2006

FUND: 232-MOTOR VECHICLE HIGHWAY CITY: GARY PROPOSED PROPOSED PROPOSED **BUDGET TOTALS TOTALS ITEMS** 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 1,015,889 Employee Benefits
113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 100.000 141 CLOTHING ALLOWANCE 200,000 153 TEAMSTERS 154 INSURANCE 161 PERF 68,572 162 FICA/MEDICARE 78,731 171 WORKMEN'S COMPENSATION
172 UNEMPLOYMENT COMPENSATION 20,318 20,318 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 1,503,828 1,503,828 1,503,828 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 150,000 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 0 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 150,000 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 0 TOTALS - SUPPLIES 300,000 300,000 300,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 15.000 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 0 0 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT
362 REPAIRS TO EQUIPMENT 200,000 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) Debt Service 381 DEBT SERVICE, PRINCIPAL
382 DEBT SERVICE - INTEREST 0 0 Other Services and Charge 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 0 0 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 215,000 215.000 215.000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS 0 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES** n GRAND TOTALS 2,018,828 2,018,828 2,018,828

504 2006 45 3 0101 ID TYPE CO TYPE KFY Budget Form No. 1 (Rev. 2002)
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899,744

899.744

899,744

Approved by State Board of Accounts DEPT: 223-TRAFFIC CONTROL FUND: 232-MOTOR VEHICLE HIGHWAY 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS** BUDGET TOTALS ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 218,940 **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 5,000 141 CLOTHING ALLOWANCE 153 TEAMSTERS 65,000 154 INSURANCE 161 PERF 14,778 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 16,968 4.379 172 UNEMPLOYMENT COMPENSATION 4,379 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 329,444 329,444 329,444 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 15,000 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 5,000 Repair and Maintenance Supplies
231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 10,000 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 35,000 **TOTALS - SUPPLIES** 65,000 65,000 65,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 5,000 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER Repairs and Maintenance
361 | CONTRACTUAL MAINTENANCE AGREEMENT 500,000 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING n Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 300 394 GRANTS & SUBSIDIES 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 505,300 505,300 505.300 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

2006

2006 45 3 0101 TYPE CO TYPE KEY <u>504</u>

606-CONTROLLER UTILITY

232-MOTOR VEHICLE HIGHWAY

DEPT:

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

2006

2006

FUND: CITY: GARY PROPOSED PROPOSED PROPOSED **BUDGET TOTALS TOTALS ITEMS** 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES Employee Benefits
113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 0 162 FICA/MEDICARE 0 171 WORKMEN'S COMPENSATION
172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 0 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 TOTALS - SUPPLIES 0 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 351 LIGHT, POWER, HEAT 875,000 352 WATER (excpt hydrant rental) 0 0 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT
362 REPAIRS TO EQUIPMENT 0 0 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) Debt Service 381 DEBT SERVICE, PRINCIPAL
382 DEBT SERVICE - INTEREST 0 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 0 0 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 875,000 875.000 875.000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS 0 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES** n GRAND TOTALS 875,000 875,000 875,000

<u>504</u> <u>2006</u> <u>45</u> <u>3</u> <u>0101</u> TYPE CO TYPE KFY ID

Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

491 OTHER CAPITAL OUTLAYS

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

DEPT: ALL FUND: **MVH SUMMARY** 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED TOTALS** TOTALS BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 1,234,829 **Employee Benefits** 113 OTHER COMPENSATION 0 114 LONGEVITY PAY 115 OVERTIME PAY 105,000 141 CLOTHING ALLOWANCE 0 153 TEAMSTERS 265,000 154 INSURANCE 161 PERF 83,351 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 95,699 24.697 172 UNEMPLOYMENT COMPENSATION 24,697 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 1,833,272 1,833,272 1,833,272 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 222 GASOLINE 150,000 223 GARAGE & MOTOR SUPPLIES 15,000 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 5,000 Repair and Maintenance Supplies
231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 160,000 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 35,000 **TOTALS - SUPPLIES** 365,000 365,000 365,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 20,000 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 875,000 352 WATER (excpt hydrant rental) 353 SEWER Repairs and Maintenance
361 | CONTRACTUAL MAINTENANCE AGREEMENT 700,000 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING n Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 300 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 1,595,300 1,595,300 1.595.300 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0

0

0

3.793.572

3,793,572

3,793,572

2006

504 2006 45 3 0101 ID TYPE CO TYPE KEY

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

2,336,078

2.336.078

2,336,078

2006

2006

D E P T: 253-PARK DEPARTMENTS F U N D: 250-PARKS

CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 761,820 626.410 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 55,232 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 107,588 27,765 27,7<u>65</u> 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 1,606,578 1,606,578 1,606,578 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 20,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 40.000 225 MEDICAL SUPPLIES 5,000 226 OTHER SUPPLIES 25,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 20,000 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 60,000 Other Supplies 291 OTHER MATERIALS 30,000 **TOTALS - SUPPLIES** 200,000 200,000 200,000 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 50,000 Communication and Transportation 321 TRAVEL & EDUCATION 5,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 50.000 Utilities 351 LIGHT, POWER, HEAT 300,000 352 WATER (excpt hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 25,000 362 REPAIRS TO EQUIPMENT 10,000 363 REPAIRS TO BUILDING 60,000 Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) 15,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 5,000 392 SUBSCRIPTIONS & DUES 2,500 393 PENSION BENEFITS/CURRENT CHARGES 2,000 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 529,500 529,500 529,500 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

 504
 2006
 45
 3
 0101

 ID
 TYPE
 CO
 TYPE
 KEY

381-CIVIC CENTER

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: **268-GENESIS CENTER** 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS **TOTALS** BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES 457,758 296,508 Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 25.000 141 CLOTHING ALLOWANCE 7.000 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 58,456 15.085 172 UNEMPLOYMENT COMPENSATION 15,085 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO 110,000 **TOTALS - PERSONAL SERVICES** 1,018,080 1,018,080 1,018,080 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 5,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 12,500 Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 5,000 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 22,500 22,500 22,500 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 120,000 Communication and Transportation 321 TRAVEL & EDUCATION 15,000 322 TELEPHONE & POSTAGE 17,000 Printing and Advertising 331 PRINTING 5,000 332 ADVERTISING 200,000 Insurance 341 PROPERTY INSURANCE 110,000 Utilities 351 LIGHT, POWER, HEAT 375,000 352 WATER (excpt hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 80,000 362 REPAIRS TO EQUIPMENT 35,000 363 REPAIRS TO BUILDING 45,000 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 1,000 393 PENSION BENEFITS/CURRENT CHARGES 15,000 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 TOTALS - OTHER SERVICES & CHARGES 1,018,000 1,018,000 1,018,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 150,000 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES** 150,000 150.000 150.000 **GRAND TOTALS**

504 2006 45 3 0101 ID TYPE CO TYPE KEY Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

D E P T: 111-ENGINEERING

FUND: 401-CUMULATIVE CAPITAL IMPROV. 2006 2006 2006 CITY: GARY **PROPOSED PROPOSED PROPOSED** TOTALS TOTALS BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies
231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance
361 | CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING n Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS 494,761

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

494,761

504 2006 45 3 0101 ID TYPE CO TYPE KEY Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

D E P T: 609-PUBLIC WORKS

491 OTHER CAPITAL OUTLAYS

TOTALS - CAPITAL EXPENSES

GRAND TOTALS

FUND: 402-CUMULATIVE CAPITAL DEV. 2006 2006 2006 CITY: **GARY PROPOSED PROPOSED PROPOSED** TOTALS TOTALS BUDGET ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 0 0 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance
361 | CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING n Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 0 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 0 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0

600,000

600,000

600,000

600,000

600.000

600.000

504 2006 45 3 0101 ID TYPE CO TYPE KEY

618-FIRE PENSION

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: **702-FIRE PENSION** 2006 2006 2006 CITY: GARY **PROPOSED PROPOSED PROPOSED TOTALS** BUDGET TOTALS ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 1,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 1,000 Repair and Maintenance Supplies
231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 2,000 2,000 2,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 30,000 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance
361 | CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING n Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 7,200,000 394 GRANTS & SUBSIDIES 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 7,230,000 7,230,000 7.230.000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES GRAND TOTALS** 7,232,000 7,232,000 7,232,000

504 2006 45 3 0101 ID TYPE CO TYPE KEY

619-POLICE PENSION

DEPT:

Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

FUND: 730-POLICE PENSION 2006 2006 2006 CITY: GARY **PROPOSED PROPOSED PROPOSED TOTALS** BUDGET TOTALS ITEMS 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES
112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA/MEDICARE
171 WORKMEN'S COMPENSATION 0 0 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 2,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES Repair and Maintenance Supplies
231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 Other Supplies 291 OTHER MATERIALS 0 **TOTALS - SUPPLIES** 2,000 2,000 2,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 30,000 Communication and Transportation 321 TRAVEL & EDUCATION 1,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 0 332 ADVERTISING Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (excpt hydrant rental) 353 SEWER n Repairs and Maintenance
361 | CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING n Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 PENSION BENEFITS/CURRENT CHARGES 7,200,000 394 GRANTS & SUBSIDIES 395 BOND PREMIUM 0 **TOTALS - OTHER SERVICES & CHARGES** 7,231,000 7,231,000 7,231,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS
441 MACHINERY & EQUIP. (incl. lease/purchase) 0 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES GRAND TOTALS** 7,233,000 7,233,000 7,233,000

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Budget Form No. 1 (Rev. 2002) Prescribed by the Department of Local Government Finance Approved by State Board of Accounts

SUMMARY CITY: GARY 2006 PROPOSED BUDGET ITEMS

		ITEMS
1. PERSONAL SE		
	Salaries and Wages	
	1 FULL-TIME SALARIES & WAGES	37,778,29
112	2 PART-TIME SALARIES & WAGES	1,516,03
	Employee Benefits	
	3 OTHER COMPENSATION	1,173,33
	LONGEVITY PAY	655,00
	OVERTIME PAY	4,830,00
	1 CLOTHING ALLOWANCE	937,00
153	3 TEAMSTERS	1,015,00
154	4 INSURANCE	
161	1 PERF	5,655,89
162	2 FICA/MEDICARE	1,500,35
171	WORKMEN'S COMPENSATION	433,19
172	2 UNEMPLOYMENT COMPENSATION	343,31
	Other Personal Services	
151	I INSURANCE - CITY PLAN	2,500,00
	2 INSURANCE - HMO	4,610,00
102	I INCOMMED TIME	1,010,00
	TOTALS - PERSONAL SERVICES	62,947,42
0.011001.150		
2. SUPPLIES	Office Supplies	
24.4	Office Supplies 1 OFFICE SUPPLIES	218,01
211	Operating Supplies	210,0
	Operating Supplies 1 HEATING FUEL	
		4 440 00
	2 GASOLINE	1,110,00
	3 GARAGE & MOTOR SUPPLIES	445,00
	4 CHEMICAL SUPPLIES	87,50
	MEDICAL SUPPLIES	103,00
226	OTHER SUPPLIES	191,88
	Repair and Maintenance Supplies	
	BUILDING MATERIALS	60,00
232	2 STREET & SEWER MATERIALS	410,00
233	REPAIR PARTS	495,00
	Other Supplies	
291	1 OTHER MATERIALS	280,74
	TOTALS - SUPPLIES	3,401,14
	TOTALO - SOTT LILES	0,101,1
3. OTHER SERVICE	CES & CHARGES	0,101,1
	CES & CHARGES Professional Services	
3. OTHER SERVICE	CES & CHARGES Professional Services PROFESSIONAL SERVICES	
311	Professional Services PROFESSIONAL SERVICES Communication and Transportation	3,345,00
311	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION	3,345,00 546,50
311	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE	3,345,00 546,50
311 321 322	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE Printing and Advertising	3,345,00 546,50 1,004,50
311 321 322 331	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE Printing and Advertising 1 PRINTING	3,345,00 546,50 1,004,50
311 321 322 331	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE Printing and Advertising 1 PRINTING 2 ADVERTISING	3,345,00 546,50 1,004,50
311 321 322 331 331	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE Printing and Advertising 1 PRINTING 2 ADVERTISING Insurance	3,345,00 546,50 1,004,50 183,00 326,50
311 321 322 331	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE Printing and Advertising 1 PRINTING 2 ADVERTISING Insurance 1 PROPERTY INSURANCE	3,345,00 546,50 1,004,50 183,00 326,50
311 321 322 331 331 332	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING ADVERTISING Insurance I PROPERTY INSURANCE Utilities	3,345,00 546,50 1,004,50 183,00 326,50 510,00
311 321 322 331 331 332 341	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING ADVERTISING Insurance I PROPERTY INSURANCE Utilities LIGHT, POWER, HEAT	3,345,00 546,50 1,004,50 183,00 326,50 510,00 3,050,00
311 321 322 331 331 332 341	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING ADVERTISING Insurance I PROPERTY INSURANCE Utilities	3,345,00 546,50 1,004,50 183,00 326,50 510,00 3,050,00
311 321 322 331 331 332 341 351	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TRAVEL & EDUCATION TRAVEL & POSTAGE Printing and Advertising PRINTING ADVERTISING Insurance TIPROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER	3,345,00 546,51 1,004,51 183,00 326,50 510,00 3,050,00 150,00
311 321 322 331 331 341 351 352 353	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE Printing and Advertising 1 PRINTING 2 ADVERTISING Insurance 1 PROPERTY INSURANCE Utilities 1 LIGHT, POWER, HEAT 2 WATER (excpt hydrant rental) 3 SEWER Repairs and Maintenance	3,345,00 546,50 1,004,50 326,50 510,00 3,050,00 150,00
311 321 322 331 331 341 351 352 353	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TRAVEL & EDUCATION TRAVEL & POSTAGE Printing and Advertising PRINTING ADVERTISING Insurance TIPROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,08
311 321 322 331 332 341 351 352 353	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE Printing and Advertising 1 PRINTING 2 ADVERTISING Insurance 1 PROPERTY INSURANCE Utilities 1 LIGHT, POWER, HEAT 2 WATER (excpt hydrant rental) 3 SEWER Repairs and Maintenance	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,08
311 321 322 331 331 341 351 352 353 361 361	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE Printing and Advertising 1 PRINTING 2 ADVERTISING Insurance 1 PROPERTY INSURANCE Utilities 1 LIGHT, POWER, HEAT 2 WATER (excpt hydrant rental) 3 SEWER Repairs and Maintenance 1 CONTRACTUAL MAINTENANCE AGREEMENT	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,00 1,349,20
311 321 322 331 331 341 351 352 353 361 361	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE Printing and Advertising 1 PRINTING 2 ADVERTISING Insurance 1 PROPERTY INSURANCE Utilities 1 LIGHT, POWER, HEAT 2 WATER (excpt hydrant rental) 3 SEWER Repairs and Maintenance 1 CONTRACTUAL MAINTENANCE AGREEMENT 2 REPAIRS TO EQUIPMENT	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,03 1,349,20
311 321 322 331 331 341 351 352 353 361 361	Professional Services 1 PROFESSIONAL SERVICES Communication and Transportation 1 TRAVEL & EDUCATION 2 TELEPHONE & POSTAGE Printing and Advertising 1 PRINTING 2 ADVERTISING Insurance 1 PROPERTY INSURANCE Utilities 1 LIGHT, POWER, HEAT 2 WATER (excpt hydrant rental) 3 SEWER Repairs and Maintenance 1 CONTRACTUAL MAINTENANCE AGREEMENT 2 REPAIRS TO EQUIPMENT 3 REPAIRS TO BUILDING Rentals	3,345,00 546,50 1,004,50 183,00 326,50 510,00 175,00 1,895,00 1,349,20 288,10
311 321 322 333 334 341 351 352 363 363 363	Professional Services Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION Printing and Advertising Printing and Advertising PRINTING ADVERTISING Insurance Insurance Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT Repairs TO BUILDING Rentals HYDRANT RENTAL	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,00 1,349,20 288,10
311 321 322 333 334 341 351 352 363 363 363	Professional Services Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION Printing and Advertising Printing and Advertising PRINTING ADVERTISING Insurance PROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT Rentals PROPERTY INSURANCE AGREEMENT Repairs TO EQUIPMENT Repairs TO EQUIPMENT Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase)	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,00 1,349,20 288,10
311 321 322 331 331 332 341 351 352 353 361 362 363 371 372	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING ADVERTISING Insurance INSURANCE Utilities ILIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,00 1,349,20 288,10
311 321 322 331 331 332 341 351 352 353 361 362 363 371 372	Professional Services Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING ADVERTISING Insurance Insurance Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT Repairs TO EQUIPMENT Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service	3,345,00 546,50 1,004,50 183,00 326,50 510,00 1,50,00 1,895,00 1,349,20 288,10 900,00 596,00
311 321 322 331 331 332 341 351 352 353 361 362 363 371 372	Professional Services Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING ADVERTISING Insurance Insurance Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT REPAIRS TO BUILDING Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE, PRINCIPAL	3,345,00 546,50 1,004,50 183,00 326,50 510,00 1,50,00 1,895,00 1,349,20 288,10 900,00 596,00
311 321 321 322 331 331 332 341 351 361 362 363 371 372 381 381	Professional Services Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TRAVEL & EDUCATION TRAVEL & POSTAGE Printing and Advertising PRINTING ADVERTISING Insurance TI PROPERTY INSURANCE Utilities Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT REPAIRS TO BUILDING Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE, PRINCIPAL DEBT SERVICE - INTEREST Other Services and Charges	3,345,00 546,51 1,004,50 183,00 326,50 510,00 1,50,00 1,895,00 1,349,20 288,10 900,00 596,00
311 321 322 331 331 341 351 352 353 361 362 363 363 371 372 381 382	Professional Services Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TRAVEL & PRINTING TRAVEL & POSTAGE PRINTING TRAVEL & POSTAGE PRINTING TRAVEL & POSTAGE PRINTING TRAVEL & EDUCATION TRAVEL &	3,345,00 546,50 1,004,50 183,00 326,50 510,00 1,50,00 1,50,00 1,895,00 1,349,20 288,10 900,00 596,00
311 321 322 331 332 331 332 341 352 353 361 362 363 371 372 381 382	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING Insurance Insurance I PROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE - INTEREST Other Services and Charges REFUNDS, AWARDS & INDEMNITIES	3,345,00 546,50 1,004,50 183,00 326,50 510,00 1,50,00 1,895,00 1,349,20 288,10 900,00 596,00 150,00 150,00
311 321 322 331 332 331 332 341 352 353 361 362 363 371 372 381 382 391 392 393	Professional Services Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING PRINTING Insurance Insurance Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE - INTEREST Other Services and Charges REFUNDS, AWARDS & INDEMNITIES SUBSCRIPTIONS & DUES PENSION BENEFITS/CURRENT CHARGES	3,345,00 546,50 1,004,50 183,00 326,50 510,00 1,50,00 1,75,00 1,895,00 1,349,20 288,10 900,00 596,00 150,00 150,00 150,00 150,00 150,00 150,00
311 321 321 322 331 331 332 341 351 352 353 363 361 362 363 371 372 381 382 391 392	Professional Services Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION Printing and Advertising PRINTING PRINTING PROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT REPAIRS TO BUILDING Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE, PRINCIPAL DEBT SERVICE, PRINCIPAL DEBT SERVICE - INTEREST Other Services and Charges REPAIRS TO BUES PENSION BENEFITS/CURRENT CHARGES GRANTS & SUBSIDIES	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,00 1,349,20 288,10 900,00 596,00 150,00 150,00
311 321 321 322 331 331 332 341 351 352 353 363 361 362 363 371 372 381 382 391 392	Professional Services Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING PRINTING Insurance Insurance Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE - INTEREST Other Services and Charges REFUNDS, AWARDS & INDEMNITIES SUBSCRIPTIONS & DUES PENSION BENEFITS/CURRENT CHARGES	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,00 1,349,20 288,10 900,00 596,00 150,00 150,00
311 321 321 322 331 331 332 341 351 352 353 363 361 362 363 371 372 381 382 391 392	Professional Services Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION Printing and Advertising PRINTING PRINTING PROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT REPAIRS TO BUILDING Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE, PRINCIPAL DEBT SERVICE, PRINCIPAL DEBT SERVICE - INTEREST Other Services and Charges REPAIRS TO BUES PENSION BENEFITS/CURRENT CHARGES GRANTS & SUBSIDIES	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,349,20 288,10 900,00 596,00 150,00 150,00 1,349,20 288,10 1,349,20
311 321 321 322 331 332 341 351 352 363 361 362 363 371 372 381 382 391 392 393 394 395	Professional Services Professional Services Professional Services Communication and Transportation Printing and Advertising Printing and Advertising Printing and Advertising Property Insurance Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT REPAIRS TO BUILDING Rentals PYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE, PRINCIPAL DEBT SERVICE, PRINCIPAL DEBT SERVICE - INTEREST Other Services and Charges REPAIRS & DUES PENSION BENEFITS/CURRENT CHARGES GRANTS & SUBSIDIES BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 1,349,20 288,10 900,00 596,00 150,00 150,00 1,349,20 288,10 1,349,20
311 321 321 322 331 332 341 351 352 353 361 362 363 371 372 381 382 391 392 393	Professional Services Professional Services Professional Services Communication and Transportation Price & EDUCATION Printing and Advertising Printing and Advertising Printing Insurance Property Insurance Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT REPAIRS TO BUILDING Rentals PYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE - INTEREST Other Services and Charges REPAIRS & SUBSIDIES PENSION BENEFITS/CURRENT CHARGES GRANTS & SUBSIDIES BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES	3,345,00 546,51 1,004,50 183,00 326,50 510,00 150,00 175,00 1,349,20 288,10 900,00 596,00 150,00 150,00 150,00 150,00 150,00
311 321 322 331 332 341 351 352 361 362 363 371 372 381 382 391 392 393 394 395	Professional Services Professional Services Professional Services Communication and Transportation TRAVEL & EDUCATION Printing and Advertising Printing and Advertising Printing Advertising Insurance Property Insurance Utilities I LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT Rentals PHYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE, PRINCIPAL DEBT SERVICE, PRINCIPAL DEBT SERVICE - INTEREST Other Services and Charges REPAIRS & SUBSIDIES PENSION BENEFITS/CURRENT CHARGES GRANTS & SUBSIDIES BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES ENSES Other Capital Outlays	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 1,349,20 288,10 900,00 596,00 150,00 150,00 1,349,20 288,10 1,349,20
311 321 322 331 332 341 351 352 353 361 362 371 372 381 382 391 392 393 394 395	Professional Services Professional Services Professional Services Professional Services Communication and Transportation TRAVEL & EDUCATION Printing and Advertising Printing and Advertising Printing and Advertising Printing Insurance Printing Insurance Insurance Utilities ILIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT REPAIRS TO BUILDING Rentals PROFESSION SERVICE, PRINCIPAL DEBT SERVICE, PRINCIPAL DEBT SERVICE, PRINCIPAL DEBT SERVICE, INTEREST Other Services and Charges REFUNDS, AWARDS & INDEMNITIES SUBSCRIPTIONS & DUES PENSION BENEFITS/CURRENT CHARGES GRANTS & SUBSIDIES BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES ENSES Other Capital Outlays LAND	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,349,20 288,10 900,00 596,00 150,00 150,00 1,349,20 288,10 1,349,20
311 321 321 322 331 332 341 351 352 353 361 362 363 371 372 381 382 391 392 393 394 395 4. CAPITAL EXPE	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING ADVERTISING Insurance PROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT REPAIRS TO BUILDING Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service DEBT SERVICE - INTEREST Other Services and Charges REFUNDS, AWARDS & INDEMNITIES SUBSCRIPTIONS & DUES PENSION BENEFITS/CURRENT CHARGES GRANTS & SUBSIDIES BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES LAND BUILDING	3,345,00 546,50 1,004,50 183,00 326,50 510,00 1,50,00 1,895,00 1,349,20 288,10 900,00 596,00 150,00 150,00 32,207,90
311 321 321 322 331 332 341 351 352 353 361 362 363 371 372 381 382 391 392 393 394 395 4. CAPITAL EXPE	Professional Services Professional Services Professional Services Professional Services Communication and Transportation TRAVEL & EDUCATION Printing and Advertising Printing and Advertising Printing and Advertising Printing Insurance Insurance Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO EQUIPMENT REPAIRS TO BUILDING Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) Debt Service Debt SERVICE, PRINCIPAL DEBT SERVICE, PRINCIPAL DEBT SERVICE, INTEREST Other Services and Charges REFUNDS, AWARDS & INDEMNITIES SUBSCRIPTIONS & DUES PENSION BENEFITS/CURRENT CHARGES GRANTS & SUBSIDIES BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES ENSES Other Capital Outlays LAND BUILDING IMPROVEMENTS	3,345,00 546,50 1,004,50 183,00 326,50 510,00 1,50,00 1,75,00 1,895,02 288,10 900,00 596,00 15,610,30 1,275,00 32,207,96
311 321 322 331 332 341 351 352 353 361 362 363 371 372 381 382 391 392 393 394 4. CAPITAL EXPE	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING PROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO BUILDING Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) DEBT SERVICE, PRINCIPAL DEBT SERVICE, PRINCIPAL DEBT SERVICE INTEREST Other Services and Charges REFUNDS, AWARDS & INDEMNITIES BUILDING BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES LAND BUILDING IMPROVEMENTS MACHINERY & EQUIP. (incl. lease/purchase)	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,00 1,349,20 288,10 900,00 596,00 150,00 150,00 150,00 32,207,96
311 321 321 322 331 332 341 351 352 353 361 362 363 371 372 381 382 391 392 393 394 395 4. CAPITAL EXPE	Professional Services Professional Services Professional Services Communication and Transportation TRAVEL & EDUCATION TRAVEL &	3,345,00 546,50 1,004,50 183,00 326,50 510,00 150,00 175,00 1,895,00 1,349,20 288,10 900,00 596,00 150,00 150,00 150,00 32,207,96
311 321 322 331 332 341 351 352 353 361 362 363 371 372 381 382 391 392 393 394 4. CAPITAL EXPE	Professional Services PROFESSIONAL SERVICES Communication and Transportation TRAVEL & EDUCATION TELEPHONE & POSTAGE Printing and Advertising PRINTING PROPERTY INSURANCE Utilities LIGHT, POWER, HEAT WATER (excpt hydrant rental) SEWER Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT REPAIRS TO BUILDING Rentals HYDRANT RENTAL LEASES (does not incl. lease/purchase) DEBT SERVICE, PRINCIPAL DEBT SERVICE, PRINCIPAL DEBT SERVICE INTEREST Other Services and Charges REFUNDS, AWARDS & INDEMNITIES BUILDING BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES LAND BUILDING IMPROVEMENTS MACHINERY & EQUIP. (incl. lease/purchase)	3,345,00 546,50 1,004,50 183,00 3,050,00 150,00 175,00 1,895,05 1,349,20 288,10 900,00 596,00 15,610,30 1,275,00 32,207,95 151,00 129,50 1,144,76 1,425,26

504 2006 45 3 0101 ID TYPE CO TYPE KEY Budget Form No. 1 (Rev. 2002)
Prescribed by the Department of Local Government Finance
Approved by State Board of Accounts

92.670.101

DEPT: FUND: 2006 2005 DIFFERENCE PERCENTAGE OF PROPOSED CITY: BUDGET OF 2006 vs. CHANGE BUDGET TOTALS 2005 2006 vs.2005 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 112 PART-TIME SALARIES & WAGES 37,778,296 1,516,030 35,707,892 1,269,733 2,070,404 246,297 6% 19% Employee Benefits

113 OTHER COMPENSATION 120,000 1,173,336 1,053,336 878% 114 LONGEVITY PAY 115 OVERTIME PAY 0% -1% 655,000 (50,000) 4,830,000 4,880,000 CLOTHING ALLOWANCE TEAMSTERS 141 937,000 0% 1,015,000 18,000 997,000 2% 154 INSURANCE 4% 5,655,897 5,437,826 218,071 -3% 162 FICA/MEDICARE 1.500.358 1.545.084 (44.726) 171 WORKMEN'S COMPENSATION
172 UNEMPLOYMENT COMPENSATION 433,192 477,689 -9% 343,314 315,476 27,838 9% Other Personal Services 151 INSURANCE - CITY PLAN 2,500,000 1,700,000 800,000 47% 152 INSURANCE - HMO 28% 6,387,000 4% TOTALS - PERSONAL SERVICES 62,947,422 2,517,722 60,429,700 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES
Operating Supplies 218,010 230 010 (12 000) -5% 221 HEATING FUEL 222 GASOLINE 1,110,000 795,000 315,000 GARAGE & MOTOR SUPPLIES 445.000 345.000 100.000 29% CHEMICAL SUPPLIES
MEDICAL SUPPLIES 87,500 0% 103,000 103,000 0% 226 OTHER SUPPLIES

Repair and Maintenance Supplies 4 500 231 BUILDING MATERIALS
232 STREET & SEWER MATERIALS 60,000 60,000 0% 100,000 410,000 310,000 32% 233 REPAIR PARTS 495 000 495 000 0% Other Supplies 291 OTHER MATERIALS 280,748 297,748 (17,000) -6% 3,401,141 2,910,641 17% TOTALS - SUPPLIES 490.500 3. OTHER SERVICES & CHARGES Professional Service 311 PROFESSIONAL SERVICES 3,345,000 2,783,000 562,000 20% Communication and Transportation
321 TRAVEL & EDUCATION 546,500 443,000 103,500 23% 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 6% 15% 183,000 173,050 9,950 332 ADVERTISING 326,500 Insurance 341 PROPERTY INSURANCE 4% 490,000 20,000 510,000 351 LIGHT, POWER, HEAT
352 WATER (excpt hydrant rental) 3,718,000 (668,000) 18% 3,050,000 150.000 100.000 50% 175,000 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT
362 REPAIRS TO EQUIPMENT 1,895,050 1% 1,349,200 1,340,198 9,002 1% 363 REPAIRS TO BUILDING 250,000 38.100 15% Rentals 371 HYDRANT RENTAL 20% 900.000 750 000 150 000 372 LEASES (does not incl. lease/purchase) 474.138 596,000 Debt Service 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST Other Services and Charge (50.000) -25% 150.000 200.000 391 REFUNDS, AWARDS & INDEMNITIES 754.200 1.014.200 (260,000) -26% 392 SUBSCRIPTIONS & DUES
393 PENSION BENEFITS/CURRENT CHARGES 99,600 61,600 38,000 62% 15,610,300 11,796,268 3,814,032 32% 394 GRANTS & SUBSIDIES 1,275,000 1,126,000 149,000 13% 395 BOND PREMIUM **TOTALS - OTHER SERVICES & CHARGES** 32,207,950 27,737,499 4,470,451 16% 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS 151,000 302,500 (151,500) -50% MACHINERY & EQUIP. (incl. lease/purchase)
OTHER CAPITAL OUTLAYS 129.500 135,000 (5,500 -4% 1,144,761 (10,000) -1% 1,154,761 -10% **TOTALS - CAPITAL EXPENSES** 1 425 261 1 592 261 (167 000